Camden County Health Department

Beginning Balance	COUNTY Fiscal Year	Revenue Source	Camden 2005	Percent of	Population	Statewide
Taxes	riscai Tear		2005	Agency's Total	20,001 - 40,000 Average Percentage	2005 Average Percentage
Taxes	Reginning Ralance		S0	Total	Average refeemage	rereemage
Interest						
Vital Records			\$334,755	51.74%	30.34%	44.43%
Donations				0.00%	1.00%	0.76%
Pees						3.59%
Other						0.48%
Total Local Revenues						3.86%
DHSS Revenues		2				3.25% 56.39%
Core Public Health			\$405,700	72.0170	43.77/0	30.3770
Immunizations/Vaccine State 0.00% 0.00% 0.42% MCH Federal 0.00% 0.42% MCH Federal 0.00% 0.42% MCH Federal 0.00% 0.52% 0.52% MCH MCH Federal 0.00% 0.52% 0.52% 0.00% 0.52% 0.52% 0.00% 0.52% 0.26% 0.00% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.54% 0.00% 0.54% 0.00% 0.06%		State	\$55,931	8 64%	7.42%	4.17%
Immunizations/Vaccine			ψ55,751			0.00%
MCH						0.29%
WIC Administration						1.82%
Child Care Inspections Federal \$1,495 0.23% 0.26% Child Care Nurse Consultant Federal \$3,880 0.60% 0.26% Child Care Nurse Consultant Federal \$3,880 0.60% 0.14% AIDS Funding Federal \$3,490 0.54% 3.71% BCCCP/Show Me Healthy Women Federal \$0.00% 0.03% Chronic Disease Prevention Federal \$0.00% 0.08% Other DHSS State \$0.00% 0.08% Other DHSS State \$0.00% \$0.00% Other DHSS Other Sources \$0.00% \$0.00% Other DHSS Other Sources \$0.00% \$0.00% Other DHSS \$1.61% \$1.69% \$21.89% Total DHSS State \$55,931 8.64% 9.60% Total DHSS Combined Revenues \$160,068 24.74% 31.49% Other Revenues Wedicaid/MC+ (Non-Home Health) \$19,889 3.07% 1.61% Medicare - (Non-Home Health) \$19,889	School Health	State		0.00%	0.52%	0.30%
Child Care Nurse Consultant	WIC Administration	Federal	\$86,425	13.36%	10.52%	4.92%
AIDS Funding Federal S3,490 0.54% 3.71%	Child Care Inspections	Federal	\$1,495	0.23%	0.26%	0.18%
CERT Federal \$3,490 0.54% 3.71% BCCCP/Show Me Healthy Women Chronic Disease Prevention Federal \$8,847 1.37% 0.83% Chronic Disease Prevention Federal 0.00% 0.73% Worksite Inventory Federal 0.00% 0.08% Other DHSS State 0.00% 0.167% Other DHSS Federal 0.00% 0.17% Other DHSS Other Outcots 0.00% 0.00% Other DHSS Other Sources 0.00% 0.00% Other DHSS Other Sources 0.00% 0.00% Total DHSS Federal \$104,137 16.09% 21.89% Total DHSS Combined Revenues \$160,068 24.74% 31.49% Total DHSS Combined Revenues Other Revenues Medicard-(Non-Home Health) \$1,166 0.18% 3.96% Medicard-(Non-Home Health) \$1,266 0.18% 3.96% Medicare - (Non-Home Health) \$1,266 0.18% 3.96% Other MO Departments	Child Care Nurse Consultant	Federal	\$3,880	0.60%	0.26%	0.12%
BCCCP/Show Me Healthy Women Federal \$8,847 1.37% 0.83% Chronic Disease Prevention Federal 0.00% 0.73% 0.73% 0.83% Chronic Disease Prevention Federal 0.00% 0.08% 0.00% 0.08% 0.00%						3.04%
Chronic Disease Prevention Federal 0.00% 0.73% Worksite Inventory Federal 0.00% 0.08% 0.08% 0.08% 0.08% 0.08% 0.08% 0.08% 0.08% 0.08% 0.08% 0.00% 0.08% 0.00% 0.06% 0.06% 0.00%						2.91%
Worksite Inventory Other DHSS			\$8,847			0.36%
Other DHSS State Other DHSS 0.00% Federal Other DHSS 1.67% Other DHSS Other DHSS Federal Other Sources Other Sources 0.00% Other DHSS 2.11% Other Sources Other DHSS Total DHSS Federal Total DHSS State Total DHSS State Total DHSS Other \$104,137 16.09% 16.09% 21.89% 21.89% Total DHSS Combined Revenues \$100,068 24.74% 31.49% Other Revenues Wediciard/MC+ (Non-Home Health) \$1,166 0.18% 3.96% Mediciare - (Non-Home Health) \$19,889 3.07% 1.61% Family Planning Title X 0.00% 0.26% Other MO Departments 0.00% 0.26% Insurance Billing 0.00% 0.34% Insurance Billing 0.00% 3.99% Home Health (all pymt. sources) 0.00% 3.99% Home Health (all pymt. sources) 0.00% 3.25% 24.73% Total Other Revenue \$21,056 3.25% 24.73% Total Other Revenue \$21,056 3.25% 24.73% Total Other Revenue \$345,8						0.25%
Other DHSS Other DHSS Other Sources Federal Other Sources 0.00% 0.00% 2.11% 0.00% Total DHSS Federal Total DHSS State Total DHSS Other \$104,137 \$0 16.09% 0.00% 21.89% 21.89% Total DHSS Other \$0 0.00% 0.00% Total DHSS Combined Revenues Wedicater (Non-Home Health) \$1,166 0.18% 3.96% Medicater (Non-Home Health) \$19,889 3.07% 1.61% Family Planning Title X 0.00% 0.26% 0.26% Other MO Departments 0.00% 0.34% 0.00% 0.26% Other Public Health Revenue 0.00% 0.34% 0.00% 0.34% Other Public Health Revenue 0.00% 0.00% 3.99% Home Health (all pymt. sources) 0.00% 2.21% Other Non-Public Health Revenue \$21,056 3.25% 24.73% Total Other Revenue Total Revenue All Sources \$647,030 100.00% 100.00% 1 Salaries/Wages \$345,805 53.45% 55.49% 55.49% <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.10%</td>						0.10%
Other DHSS Other Sources 0.00% 0.00% Total DHSS Federal Total DHSS State \$104,137 16.09% 21.89% Total DHSS Other \$0 0.00% 0.00% Total DHSS Ombined Revenues Other Revenues Medicaid/MC+ (Non-Home Health) \$1,166 0.18% 3.96% Medicaid (MC+ (Non-Home Health) \$19,889 3.07% 1.61% Family Planning Title X 0.00% 0.26% Other MO Departments 0.00% 0.00% 0.34% Insurance Billing 0.00% 0.00% 0.04% Other Public Health Revenue 0.00% 3.99% Home Health (all pymt. sources) 0.00% 2.05% Other Non-Public Health Revenue 0.00% 2.21% Total Other Revenue \$21,056 3.25% 24,73% Total Revenue All Sources \$647,030 100.00% 100.00% Expenditures \$31,805 \$3.45% \$55,49% Fringe Benefits \$165,957 25.65% 13.10% Supplies/Eq						0.52%
Total DHSS Federal Total DHSS State Total DHSS State Total DHSS State Total DHSS State Total DHSS Other So 0.00%						2.35% 0.00%
Total DHSS State			\$104.127			16.34%
Total DHSS Other S0 0.00% 0.00% Total DHSS Combined Revenues \$160,068 24.74% 31.49% Other Revenues						5.00%
Total DHSS Combined Revenues						0.00%
Other Revenues Medicard/MC+ (Non-Home Health) \$1,166 0.18% 3.96% Medicare - (Non-Home Health) \$19,889 3.07% 1.61% Family Planning Title X 0.00% 0.26% Other MO Departments 0.00% 0.34% Insurance Billing 0.00% 0.01% Other Public Health Revenue 0.00% 3.99% Home Health (all pymt. sources) 0.00% 3.99% Home Maker (all pymt. sources) 0.00% 2.05% Other Non-Public Health Revenue 0.00% 2.21% Total Other Revenue \$21,056 3.25% 24.73% Total Revenue All Sources \$647,030 100.00% 100.00% 1 Salaries/Wages \$345,805 \$3.45% 55.49% 55.49% Fringe Benefits \$165,957 25.65% 13.10% 3.93% Supplies/Equipment \$1,265% 10.11% 3.93% 1 Contracted Services \$9,083 1.40% 3.93% 1 Total Costs 0.00% 0						21.33%
Medicaid/MC+ (Non-Home Health) \$1,166 0.18% 3.96% Medicare - (Non-Home Health) \$19,889 3.07% 1.61% Family Planning Title X 0.00% 0.26% Other MO Departments 0.00% 0.34% Insurance Billing 0.00% 0.00% Other Public Health Revenue 0.00% 3.99% Total (attach detail) 0.00% 3.99% Home Health (all pymt. sources) 0.00% 2.05% Other Non-Public Health Revenue 0.00% 2.21% Total Other Revenue \$21,056 3.25% 24.73% Total Revenue All Sources \$647,030 100.00% 100.00% 1 Salaries/Wages \$345,805 \$3.45% \$5.49% Fringe Benefits \$165,957 25.65% 13.10% Supplies/Equipment \$11,280 1.74% 1.98% Contracted Services \$9,083 1.40% 3.93% Travel \$5,573 0.86% 2.30% Utilities/Rent \$11,280 1.74% 1.98% <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td>			,			
Medicare - (Non-Home Health) \$19,889 3.07% 1.61% Family Planning Trite X 0.00% 0.26% Other MO Departments 0.00% 0.34% Insurance Billing 0.00% 0.01% Other Public Health Revenue 0.00% 3.99% Home Health (all pymt. sources) 0.00% 10.29% Home Maker (all pymt. sources) 0.00% 2.05% Other Non-Public Health Revenue \$21,056 3.25% 24.73% Total Other Revenue \$21,056 3.25% 24.73% Total Revenue All Sources \$647,030 100.00% 100.00% 1 Expenditures \$345,805 53.45% 55.49% 55.49% Fringe Benefits \$165,957 25.65% 13.10% 3.93% 1 Contracted Services \$9,083 1.40% 3.93% 1 3.93% 1 3.93% 1 3.93% 1 3.93% 1 3.93% 1 3.93% 1 3.93% 1 3.93% 1 3.93% 1			\$1 166	0.18%	3 96%	2.98%
Family Planning Title X 0.00% 0.26% Other MO Departments 0.00% 0.34% Insurance Billing 0.00% 0.01% Other Public Health Revenue 0.00% 3.99% Total (attach detail) 0.00% 10.29% Home Health (all pymt. sources) 0.00% 2.05% Other Non-Public Health Revenue 0.00% 2.21% Total (attach detail) 0.00% 2.21% Total Other Revenue \$21,056 3.25% 24.73% Total Revenue All Sources \$647,030 100.00% 100.00% 1 Salaries/Wages \$345,805 53.45% 55.49% 55.49% 55.94% 10.00 3.93% 10.00						0.76%
Insurance Billing Other Public Health Revenue 0.00% Other Public Health Revenue 0.00% Other Public Health (all pymt. sources) 0.00% Other Maker (all pymt. sources) 0.00% Other Non-Public Health Revenue 2.1,056 Other Non-Public Health Revenue 0.00% Other Non-Public Health Revenue 1.00,00% Other Non-Public Health Revenue All Services 1.00,00% Other Non-Public Health Revenue All Service					0.26%	0.30%
Other Public Health Revenue Total (attach detail) 0.00% 3.99% Home Health (all pymt. sources) 0.00% 10.29% Home Maker (all pymt. sources) 0.00% 2.05% Other Non-Public Health Revenue 0.00% 2.21% Total Other Revenue \$21,056 3.25% 24.73% Total Revenue All Sources \$647,030 100.00% 100.00% 1 Expenditures Salaries/Wages \$345,805 53.45% 55.49% Fringe Benefits \$165,957 25.65% 13.10% Supplies/Equipment \$81,855 12.65% 10.11% Contracted Services \$9,083 1.40% 3.93% Travel \$5,573 0.86% 2.30% Utilities/Rent \$11,280 1.74% 1.98% Election Costs 0.00% 0.30% 0.00% 0.30% Capital Expenditures \$27,475 4.25% 7.98% Total Expenditures \$647,030 100.00% 1.00.00%	Other MO Departments			0.00%	0.34%	0.48%
Home Health (all pymt. sources)				0.00%	0.01%	0.08%
Home Maker (all pymt. sources) Other Non-Public Health Revenue	Total (attach detail)			0.00%	3.99%	7.99%
Other Non-Public Health Revenue Total (attach detail) 0.00% 2.21% Total Other Revenue \$21,056 3.25% 24.73% Total Revenue All Sources \$647,030 100.00% 1 Expenditures 5 5.47% 55.49% Salaries/Wages \$345,805 53.45% 55.49% Fringe Benefits \$165,957 25.65% 13.10% Supplies/Equipment \$81,855 12.65% 10.11% Contracted Services \$9,083 1.40% 3.93% Travel \$55,573 0.86% 2.30% Utilities/Rent \$11,280 1.74% 1.98% Election Costs 0.00% 0.30% 2.20% Capital Expenditures \$27,475 4.25% 7.98% Total Expenditures \$647,030 100.00% 10.00% 1 Accrual Adjustment (+ -) \$647,030 100.00% 10.00% 1 Ending Balance \$0 \$0 \$0 \$0 Population 38,702	Home Health (all pymt. sources)			0.00%	10.29%	4.34%
Total (attach detail) 0.00% 2.21% Total Other Revenue \$21,056 3.25% 24.73% Total Revenue All Sources \$647,030 100.00% 100.00% 1 Expenditures Salaries/Wages \$345,805 53.45% 55.49% 55.49% 55.49% 13.10% 20.00% 10.10% 10.10% 10.10% 10.10% 10.10% 10.10% 10.10% 10.10% 10.10% 10.10% 10.10% 10.00% 4.20% 10.00% 4.20% 10.00% 1.20% 10.00% 1.20% 10.00% 1.20% 10.00% 1.20%	Home Maker (all pymt. sources)			0.00%	2.05%	3.36%
Total Other Revenue \$21,056 3.25% 24.73% Total Revenue All Sources \$647,030 100.00% 100.00% 1 Expenditures Salaries/Wages \$345,805 \$3.45% \$5.49% Fringe Benefits \$165,957 25.65% 13.10% Supplies/Equipment \$81,855 12.65% 10.11% Contracted Services \$9,083 1.40% 3.93% Travel \$5,573 0.86% 2.30% Utilities/Rent \$11,280 1.74% 1.98% Election Costs 0.00% 0.30% 0.30% Capital Expenditures \$27,475 4.25% 7.98% Total Expenditures \$647,030 100.00% 100.00% 1 Accrual Adjustment (+ -) \$5 \$647,030 100.00% 1 0.00% 1 Population 38,702 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$						
Total Revenue All Sources \$647,030 100.00% 100.00% 1						1.99%
Expenditures		•				22.28%
Salaries/Wages \$345,805 53.45% 55.49% Fringe Benefits \$165,957 25.65% 13.10% Supplies/Equipment \$81,855 12.65% 10.11% Contracted Services \$9,083 1.40% 3.93% Travel \$5,573 0.86% 2.30% Utilities/Rent \$11,280 1.74% 1.98% Election Costs 0.00% 0.30% 0.30% Capital Expenditures \$0.00% 4.80% 0.00% 1.74% 1.98% Total Expenditures \$647,030 100.00% 100.00% 1 Accrual Adjustment (+ -) Ending Balance \$0 50 1 Population 38,702 1 1 1			\$647,030	100.00%	100.00%	100.00%
Fringe Benefits \$165,957 25,65% 13,10% Supplies/Equipment \$81,855 12,65% 10,11% Contracted Services \$9,083 1.40% 3,93% Travel \$5,573 0.86% 2,30% Utilities/Rent \$11,280 1,74% 1,98% Election Costs 0.00% 0.30% 6,00% Capital Expenditures \$27,475 4,25% 7,98% Other \$27,475 4,25% 7,98% Total Expenditures \$647,030 100.00% 100.00% 1 Accusal Adjustment (+ -) Ending Balance 50 Population 38,702			6245.005	52.450	55.400/	40.020/
Supplies/Equipment \$81,855 12.65% 10.11% Contracted Services \$9,083 1.40% 3.93% Travel \$5,573 0.86% 2.30% Utilities/Rent \$11,280 1.74% 1.98% Election Costs 0.00% 0.30% 2.30% Capital Expenditures 0.00% 4.80% 0.00% 4.80% Other \$27,475 4.25% 7.98% 1.00% 1.000%						49.92%
Contracted Services \$9,083 1.40% 3.93% Travel \$5,573 0.86% 2.30% Utilities/Rent \$11,280 1.74% 1.98% Election Costs 0.00% 0.30% Capital Expenditures 0.00% 4.80% Other \$27,475 4.25% 7.98% Total Expenditures \$647,030 100.00% 100.00% 1 Accrual Adjustment (+ -) 50 50 Fending Balance \$0 100.00% 1 Population 38,702 50						13.65% 9.54%
Travel \$5,573 0.86% 2.30% Utilities/Rent \$11,280 1.74% 1.98% Election Costs 0.00% 0.30% Capital Expenditures 0.00% 4.80% Other \$27,475 4.25% 7.98% Total Expenditures \$647,030 100.00% 100.00% 1 Accrual Adjustment (+ -) Ending Balance \$0 50 1 Population 38,702 1 1						9.54%
Utilities/Rent \$11,280 1.74% 1.98% Election Costs 0.00% 0.30% Capital Expenditures 0.00% 4.80% Other \$27,475 4.25% 7.98% Total Expenditures \$647,030 100.00% 100.00% 1 Accrual Adjustment (+ -) Ending Balance \$0 50 1 Population 38,702 1 1						14.32%
Election Costs 0.00% 0.30% Capital Expenditures 0.00% 4.80% Other \$27,475 4.25% 7.98% Total Expenditures \$647,030 100.00% 100.00% 1 Accrual Adjustment (+ -)			,			1.73%
Capital Expenditures 0.00% 4.80% Other \$27,475 4.25% 7.98% Total Expenditures \$647,030 100.00% 100.00% 1 Accrual Adjustment (+ -) Ending Balance \$0 50 50 Population 38,702 50			Ψ11,200			0.06%
Other \$27,475 4.25% 7.98% Total Expenditures \$647,030 100.00% 100.00% 1 Accrual Adjustment (+ -) \$0 50 Population 38,702 Population 38,702						1.71%
Total Expenditures \$647,030 100.00% 100.00% 1 Accrual Adjustment (+ -)			\$27,475			7.66%
Ending Balance \$0 Population 38,702						100.00%
Population 38,702	Accrual Adjustment (+ -)					
	Ending Balance		\$0			
Per Capita Public Health Revenue \$16.72			38,702			
Ψ.Δ.Υ.Δ.	Per Capita Public Health Revenue		\$16.72			





